

ORDINANCE NO. _____, SERIES 2009

AN ORDINANCE RELATING TO THE 2009-10 CAPITAL BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS OF FUNDS FOR GENERAL CONSTRUCTION, MAINTENANCE, REPAIR AND IMPROVEMENT OF THE FACILITIES AND ASSETS OF THE GOVERNMENT OF LOUISVILLE/JEFFERSON COUNTY AND OTHER LOUISVILLE METRO-SUPPORTED ACTIVITIES FOR 2009-10.

Sponsored By: Councilman Jim King

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

APPROPRIATIONS/AUTHORIZATIONS

There is hereby appropriated and/or authorized, as appropriate, from the unappropriated balance of the Capital Reserve Fund (CCRF), the Capital Cumulative Reserve Fund - Community Development (CCRF-CD), the Capital Cumulative Reserve Fund - County Road Aid Funds (CCRF-CRA), the Capital Cumulative Reserve Fund - Municipal Aid (CCRF-MA), the Capital Cumulative Reserve Fund Bond Proceeds (CCRF-BP), from Capital Cumulative Reserve Fund-Pre Authorized Bonds (CCRF-PAB), from the General Expenditure Fund, from State Forfeited Funds, from Agency Forfeited Funds (AG. REC.), from American Recovery and Reinvestment Act funds (ARRA), from Federal Transportation Efficiency Funds, from Federal Transportation - Congestion Mitigation Air Quality Funds, from Federal Surface Transportation Program Funds, from Federal Home Investment Funds, from Federal Department of Justice Funds, from Federal Justice Administration Grant Funds, from Federal Homeland Administration Funds, from Private Donations and other funding sources, from Federal Forfeited Funds, from Federal Office of Domestic Preparedness Funds, and from Federal Housing and Community Development Funds, the following sums for general construction, maintenance, repair and improvement of Louisville/Jefferson County facilities and assets, and other Metro Government-supported activities, as set forth in the Capital Budget of the Louisville/Jefferson County Metro Government for the fiscal year ending June 30, 2010, identified below:

METRO COUNCIL

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
1	Council Infrastructure Fund	CCRF-CIF	2,600,000
Total - Metro Council			2,600,000

PUBLIC PROTECTION

A. METRO EMERGENCY MEDICAL SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
2	LifePak Defibrillators		
	a.	CCRF	198,000
	b.	FEDERAL	792,000
Total - Metro Emergency Medical Services			990,000

B. EMERGENCY MANAGEMENT AGENCY/METROSAFE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
3	Radio Tower Infrastructure	FEDERAL	1,813,800
4	MetroSafe Radios and Technology		
	* a.	CCRF-BP	10,500,000
	b.	CCRF-PAB	1,500,000
	c.	STATE	1,000,000
Total - Emergency Management Agency/MetroSafe			14,813,800

C. METRO CORRECTIONS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
5	Tiburon Inmate Management System Upgrade	CCRF	100,000
Total - Metro Corrections			100,000

D. CRIMINAL JUSTICE COMMISSION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
6	Public Protection Wireless Data Network	FEDERAL	1,000,000
7	Day Reporting Center & Compliance Technology	ARRA	500,000
8	e-Subpoena & Court Notification Technology	ARRA	400,000
Total - Criminal Justice Commission			1,900,000

LOUISVILLE METRO POLICE

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
9	Bullet Resistant Vests/Body Armor		
	a.	AG. REC.	141,500

	b.	FEDERAL	800
10	In-car Cameras	FEDERAL	331,500
11	Personal Computers	STATE	109,300
12	In-car Computers	FEDERAL	375,000
13	Cars with Equipment	ARRA	4,130,000
14	Radio Equipment for Conversion to 800MHz	FEDERAL	183,700
15	Port Security Equipment	FEDERAL	353,800
16	License Plate Readers	STATE	50,000
17	Radar Guns	STATE	49,500
18	Professional Standards Unit Move	FEDERAL	44,200
19	Portable Breathalyzers	FEDERAL	12,700
20	Forfeiture Funds Analyst	STATE	52,000
21	Justice Assistance Grant (JAG)	FEDERAL	986,200

Total - Louisville Metro Police			6,820,200
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ECONOMIC DEVELOPMENT

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
22	PARC Capital Improvements	AG. REC.	10,755,700
23	Downtown Infrastructure Improvements		
	a.	FEDERAL	2,400,000
	b.	CCRF-PAB	600,000
24	Park DuValle Grocery Building	ARRA	3,184,800
25	Energy Efficiency Conservation Block Grant	ARRA	6,000,400

Total - Economic Development			22,940,900
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PARKS & RECREATION

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
26	Olmsted Parkways Shared-Use Path		
	a.	CCRF	515,000
	b.	FEDERAL	2,060,000
27	Parks General Repair		
	a.	CCRF-PAB	475,100
	b.	CCRF	24,900
28	Equestrian Improvements at Jefferson Memorial Forest		
	a.	CCRF	75,000
	b.	STATE	75,000
29	Ohio River Levee Trail	ARRA	687,500
30	AB Sawyer Greenway & Connector Trail	ARRA	616,000

Total - Parks & Recreation			4,528,500
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HOUSING & FAMILY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
31	Neighborhood Stabilization		
	a.	CCRF-CD	1,900,000
	b.	FEDERAL	1,570,000
32	Emergency Shelter Grant (ESG)	FEDERAL	498,800

33	Newburg Individual Development Accounts Grant Match	CCRF-CD	20,000
34	Housing Opportunities for Persons With Aids (HOPWA)	FEDERAL	465,600
35	Shelter Plus Care Program	FEDERAL	1,693,000
36	Weatherization Program		
	a.	ARRA	4,849,900
	b.	CCRF-CD	425,000
	c.	FEDERAL	1,070,000
37	American Dream Downpayment Initiative	FEDERAL	29,500
38	Housing Rehabilitation	CCRF-CD	2,427,000
39	HOME Investment Partnership Program	FEDERAL	3,337,800
40	Tenant Based Rental Assistance	FEDERAL	600,000

Total - Housing & Family Services

18,886,600

PUBLIC WORKS & ASSETS

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
41	Bicycle Priority Corridors - River Road Phase IV		
	a.	CCRF	243,500
	b.	FEDERAL	973,900
42	Metro Street Improvements		
	a.	CCRF-MA	2,010,600
	b.	ARRA	5,500,000
	c.	CCRF-CD	160,600
43	LaGrange Road Bicycle and Pedestrian Improvements Phase I		
	a.	CCRF	7,000
	b.	FEDERAL	1,028,000
44	KIPDA Pedway Program		
	a.	CCRF	20,800
	b.	STATE	83,200
45	Bicycle Facilities Striping & Signage		
	a.	CCRF	31,300
	b.	FEDERAL	125,000
46	Bicycle & Pedestrian Education, Encouragement, Enforcement & Evaluation		
	a.	CCRF	25,000
	b.	STATE	100,000
47	Metro-wide Thoroughfare Plan Update		
	a.	CCRF	50,000
	b.	STATE	200,000
48	Bicycle Facilities Striping & Signage		
	a.	CCRF	62,500
	b.	FEDERAL	250,000
49	Pedestrian Signals for the Visually Impaired		
	a.	CCRF	47,200
	b.	ADF	52,800
50	Seneca Loop	ARRA	988,400
51	Traffic Signals	CCRF	100,000
52	Metro-wide Traffic Signal System - Upgrade and Operation		
	a.	CCRF-MA	9,000

	b.	FEDERAL	91,000
53	New Sidewalks	ARRA	4,950,000
54	Intermodal Transit Center		
	a.	CCRF	26,000
	b.	ARRA	1,856,000
	c.	STATE	104,000
55	Safety Improvements Along Metro Rural Roads	CCRF-CRA	439,100
56	Signs and Markings Material	CCRF-MA	500,000
57	Bridge and Cross Drain Repair and Replacement	CCRF-CRA	525,000
58	Facilities General Repair	CCRF	500,000
59	Metro Curb Replacement Program	ARRA	2,200,000
60	Guardrail Projects	CCRF-CRA	189,000
61	Bicycle & Pedestrian Access Improvements Along Corridors	ARRA	88,000
62	Old Brownsboro Road & Various Sidewalks	ARRA	283,300
63	Traffic Signal Synchronization		
	a.	ARRA	1,000,000
	b.	STATE	640,000
	c.	FEDERAL	4,000,000
64	Litter Abatement Project	STATE	367,600
Total - Public Works & Assets			29,827,800

TECHNOLOGY SERVICES

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
65	MIDAS Upgrade		
	a.	CCRF	1,000,000
	b.	AG. REC.	1,000,000
Total - Technology Services			2,000,000

OFFICE OF MANAGEMENT & BUDGET

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
66	LeAP System Enhancements/Imaging	CCRF	600,000
Total - Office of Management & Budget			600,000

RELATED AGENCIES

A. TRANSIT AUTHORITY OF RIVER CITY (TARC)

<u>Number</u>	<u>Project Title</u>	<u>Fund</u>	<u>Amount</u>
67	General Capital Improvements		
	a.	ARRA	18,142,200
	b.	MTTF	3,932,000
Total - Transit Authority of River City (TARC)			22,074,200

LEGEND

PART I.

APPROPRIATIONS/AUTHORIZATIONS

ADF	- State Area Development Funds
AG. REC.	- Agency Receipts
ARRA	- American Recovery and Reinvestment Act Stimulus Funds
CCRF	- Capital Cumulative Reserve Fund
CCRF-BP	- Capital Cumulative Reserve Fund-Bond Proceeds
CCRF-CD	- Capital Cumulative Reserve Fund-Community Development
CCRF-CIF	- Capital Cumulative Reserve Fund-Council Infrastructure Funds
CCRF-CRA	- Capital Cumulative Reserve Fund-County Road Aid Funds
CCRF-MA	- Capital Cumulative Reserve Fund-Municipal Road Aid Funds
CCRF-PAB	- Capital Cumulative Reserve Fund-Previously Approved Bond
FEDERAL	- Federal Funds
MTTF	- Mass Transit Trust Fund
STATE	- State Funds

PART II.

GENERAL PROVISIONS

- A. All appropriations which involve State Area Development Funds are contingent upon KIPDA approval.
- B. The Director of Office of Management & Budget may increase any project, authorized by this ordinance, by up to ten percent through the transfer of funds not required in another project or projects in this ordinance or other projects in the Louisville Metro, City of Louisville and Jefferson County Fiscal Court Capital Budget ordinances.
- C. In the event non-city receipts or match monies are received in greater amounts than those listed for any project, those additional funds may be authorized for expenditure for the specific project, only with the authorization of the Director of Office of Management & Budget and approval of the Mayor provided, however, overall project scope shall not be significantly changed without Metro Council approval.
- D. Upon project completion, as determined by the Director of Office of Management & Budget, any unexpended funds shall lapse to the fund from which they were appropriated.
- E. The funds collected pursuant to Ordinance 66, Series 2006 pertaining to the System Development Charge on New Roadways may be transferred as necessary into the Debt Service reserve fund for debt service payments pursuant to Ordinance 45, Series 2008.

- F. Included in the Capital Fund appropriations listed herein are funds totaling \$3,589,000 from the following : \$500,000 from the sale of surplus properties; \$360,000 from interest related to the Capital Cumulative Re \$1,975,100 of unallocated bond construction proceeds; \$500,000 in the bond reserve fund at the Revenu held for restricted debt service for Louisville Metro Government; approximately \$85,300 identified as unex from the City of Louisville General Obligation Bond and Note funds ("Bond Fund" on page 83 of the FY08 Comprehensive Annual Financial Report); and approximately \$168,600 identified as unexpended funds fr Revenue Finance Corporation ("Revenue Finance Corporation" on page 83 of the FY08 Comprehensive / Financial Report).
- G. All questions which arise in interpreting any appropriation in this ordinance as to the purpose and manner each appropriation may be expended shall be decided by the Director of Office of Management & Budget accordance with policy intentions as considered and approved by the Metro Council as reflected in the Ca Document project narrative. Overall project scope shall not be significantly changed without Metro Council
- H. All proceeds from the sale of real property declared surplus by the Metro Council shall be appropriated in Capital Cumulative Reserve Fund to be expended as appropriated herein.
- I. Contracts - Appropriations in the Fiscal Year 2009-10 capital budget that will go to fund professional servi competitively negotiated contracts, which are intended to be awarded by the Metro Government and which expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolutio approval. Appropriations in the Fiscal Year 2009-10 capital budget that will go to fund Metro Government a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$ such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
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PART III.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

David W. Tandy
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

MICHAEL J. O'CONNELL
JEFFERSON COUNTY ATTORNEY

BY: _____

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